

LANCASTER COUNTY
COMPARISON EXPENSE BUDGET FOR FISCAL YEARS 00 TO 99

GEN FUND OPERATING:	ADOPTED BUDGET		-----CHANGE-----	
	FY00	FY99	AMOUNT	PERCENT
COUNTY BOARD	331,176	313,843	17,333	5.52%
COUNTY CLERK	662,113	607,347	54,766	9.02%
COUNTY TREASURER	2,189,347	2,142,065	47,282	2.21%
REGISTER OF DEEDS	543,722	513,993	29,729	5.78%
ASSESSOR	2,173,013	2,101,786	71,227	3.39%
ELECTION COMMISSIONER	723,404	774,037	(50,633)	-6.54%
DATA PROCESSING	999,324	947,741	51,583	5.44%
BUDGET & FISCAL	88,136	84,233	3,903	4.63%
G.I.S.	325,610	316,409	9,201	2.91%
CLERK OF DIST COURT	1,079,966	1,043,535	36,431	3.49%
COUNTY COURT	474,901	371,428	103,473	27.86%
JUVENILE COURT	1,497,474	1,311,197	186,277	14.21%
DISTRICT COURT	1,432,137	1,328,026	104,111	7.84%
PUBLIC DEFENDER	2,059,116	1,816,956	242,160	13.33%
JURY COMMISSIONER	65,374	0	65,374	
COOPERATIVE EXTENSION	755,575	725,072	30,503	4.21%
RECORDS & INFO MANGMT	340,349	329,583	10,766	3.27%
SHERIFF	5,413,660	4,924,882	488,778	9.92%
COUNTY ATTORNEY	3,747,295	3,372,299	374,996	11.12%
CORRECTIONS	6,785,457	6,275,771	509,686	8.12%
ADULT PROP DIST 6	63,028	63,082	(54)	-0.09%
JUVENILE PROBATION	213,172	139,820	73,352	52.46%
ADULT PROB DIST 15	117,387	111,205	6,182	5.56%
ATTENTION CENTER	2,609,220	2,316,885	292,335	12.62%
EMERGENCY SERVICES	145,363	162,039	(16,676)	-10.29%
COUNTY ENGINEER	1,993,687	1,888,310	105,377	5.58%
MENTAL HEALTH BD	81,678	75,639	6,039	7.98%
VETERANS SERVICE	167,561	151,759	15,802	10.41%
HUMAN SERVICES	120,171	114,646	5,525	4.82%
TOTAL G.F. OPERATING	37,198,416	34,323,588	2,874,828	8.38%

OTHER FUNDS OPERATING:				
BRIDGE & SPECIAL RD	5,252,536	4,914,650	337,886	6.88%
HIGHWAY FUND	4,818,013	4,665,593	152,420	3.27%
FAMILIES FIRST & FOREMOST	1,500,000		1,500,000	
LANCASTER MANOR	12,493,146	12,331,311	161,835	1.31%
MENTAL HEALTH	5,656,441	4,890,444	765,997	15.66%
NOXIOUS WEED	243,137	224,718	18,419	8.20%
CO/CITY PROPERTY MGMT	1,714,947	1,591,220	123,727	7.78%
COUNTY PROPERTY MGMT	645,344	629,591	15,753	2.50%
TOTAL OPERATING	69,521,980	63,571,115	5,950,865	9.36%

OTHER BUDGETS:				
G.F. GEN GOV	6,632,650	6,366,550	266,100	4.18%
G.F. JUSTICE SYS	778,200	1,521,470	(743,270)	-48.85%
G.F. HEALTH & H.S.	4,315,134	4,133,749	181,385	4.39%
WORKERS COMP	786,345	801,393	(15,048)	-1.88%
OTHER INSURANCE	1,362,481	1,218,719	143,762	11.80%
VISITORS PROMOTION	745,200	692,624	52,576	7.59%
RURAL LIBRARY	428,300	397,953	30,347	7.63%
RELIEF/MEDICAL	1,722,097	1,544,435	177,662	11.50%
INSTITUTIONS	275,000	300,000	(25,000)	-8.33%
VETERANS AID	40,337	45,690	(5,353)	-11.72%
***GRANTS FUND	17,786,503	16,800,000	986,503	5.87%
KENO FUND	1,113,541	1,347,988	(234,447)	-17.39%
INHERITANCE TAX	3,224,766	2,958,797	265,969	8.99%
DEVELOPMENT FUND	1,534,762	1,374,000	160,762	11.70%
R.E.A.P. PROGRAM	90,000	0	90,000	
DEBT SERVICE FD	3,522,036	1,549,737	1,972,299	127.27%
BLDG FUND	3,327,848	5,696,800	(2,368,952)	-41.58%
CITY BLDG MAINT	197,000	212,000	(15,000)	-7.08%
TOTAL OTHER	47,882,200	46,961,905	920,295	

PROPOSED BUDGET	117,404,180	110,533,020	6,871,160	
**** INTERGOV TRF	16,271,062	15,878,678	0	
MEMORANDUM TOTAL				
NET OF STATE TRF	101,133,118	94,654,342	6,478,776	6.84%

***GRANTS FUND BUDGET INCLUDES AN INTERGOVERNMENTAL TRANSFER PAYMENT OF 15,878,678 FOR FY99 AND 16,271,062 FOR FY00 WHICH THE COUNTY IS ANTICIPATED TO RECEIVE FROM THE STATE OF NEBRASKA FOR STATE MEDICAID PURPOSES WHICH THE COUNTY WILL DEPOSIT AND RETURN ALL BUT 10,000 BACK TO THE STATE. STATE LAW REQUIRES THIS AMOUNT TO BE APPROPRIATED IN THE COUNTY'S BUDGET IN ORDER TO DO THE TRANSFER.